



# Section H

## ***Landlord***

### **PROJECT MANAGERS**

S.H. Wisness, RL  
(509) 373-9337

D.S. Kelly, FH  
(509) 376-7334

## **SUMMARY**

The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, Milestone Achievement, and Cost/Schedule data contained herein is as of October 31, 2000. All other information is as of November 17, 2000.

Scope for Project L-298, “FY 2000 Road Refurbishments,” was carried over to the first quarter of FY 2001 per BCR LPM-2000-009. The reconstruction of the Railroad (RR) Crossing on Rt. 4S, and the overlay of Rt. 1 and K Avenue completed on November 10, 2000. The overlay of an additional 825 feet of rough roadway on Rt. 4S south of the RR Crossing has been delayed due to weather conditions. This additional overlay work will be completed as soon as temperatures during the day exceed 40 degrees Fahrenheit.

Landlord Milestone LLC-00-205, “Receive Ambulance by January 29, 2001,” is expected to complete in mid-December 2000, six weeks ahead of schedule, and within budget.

Project L-303, “200 Area Water Chlorine System Modifications,” installs a new Chlorine gas bottle containment system in the 200 West Area Water Treatment Plant (WTP). The proposed containment system is a vendor supplied fail safe pressure vessel system that contains leaks from the one-ton Chlorine gas bottle system used for disinfecting the 200 Area Sanitary Water System. The major portion of the vendor-supplied system was received on October 30, 2000, but remaining materials and DynCorp Plant Forces availability will delay installation until January 2001. Completion of the installation is expected to complete March 2001.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows no milestones (0 percent) are due.

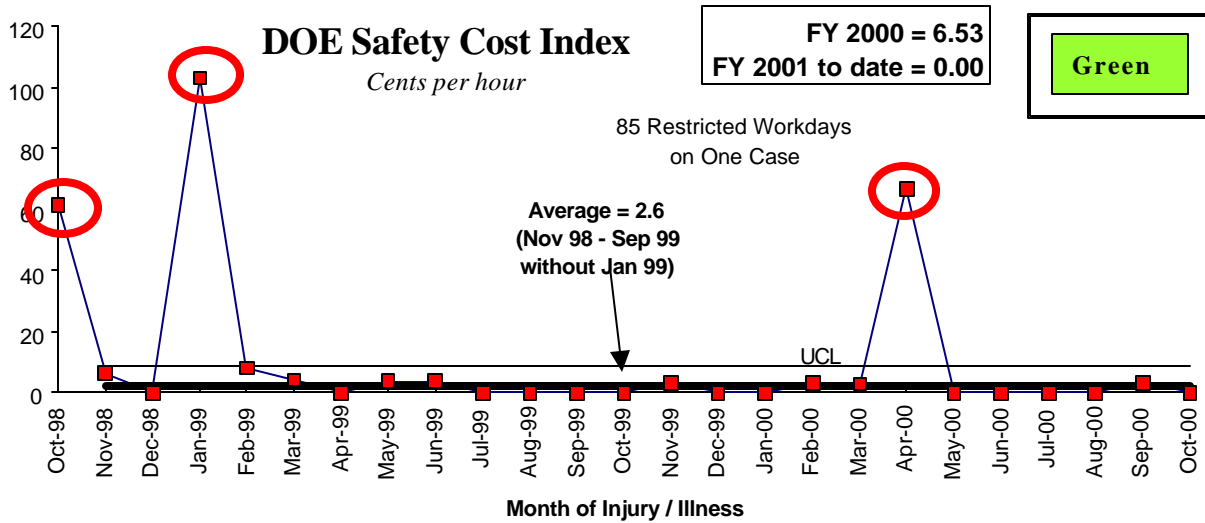
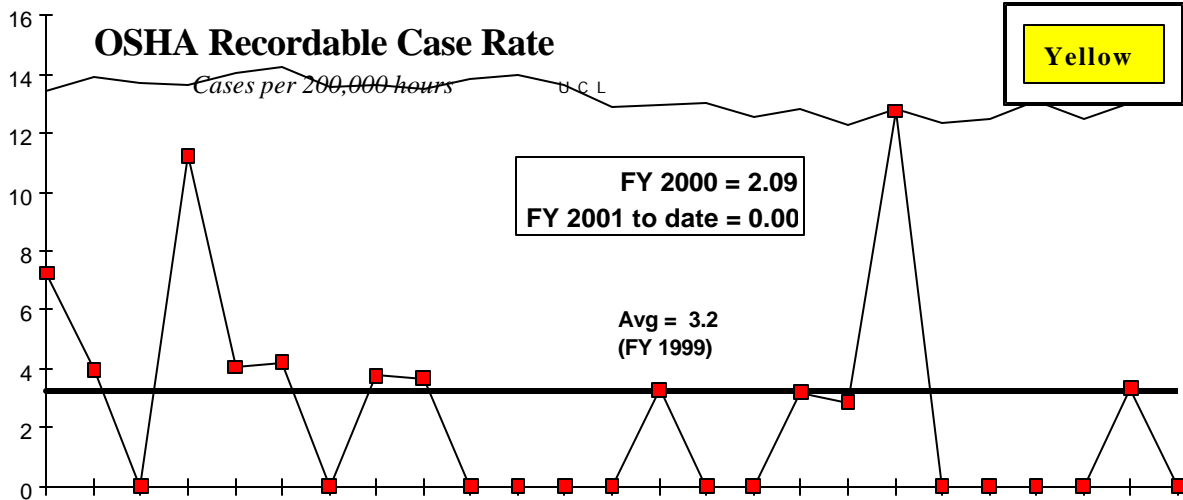
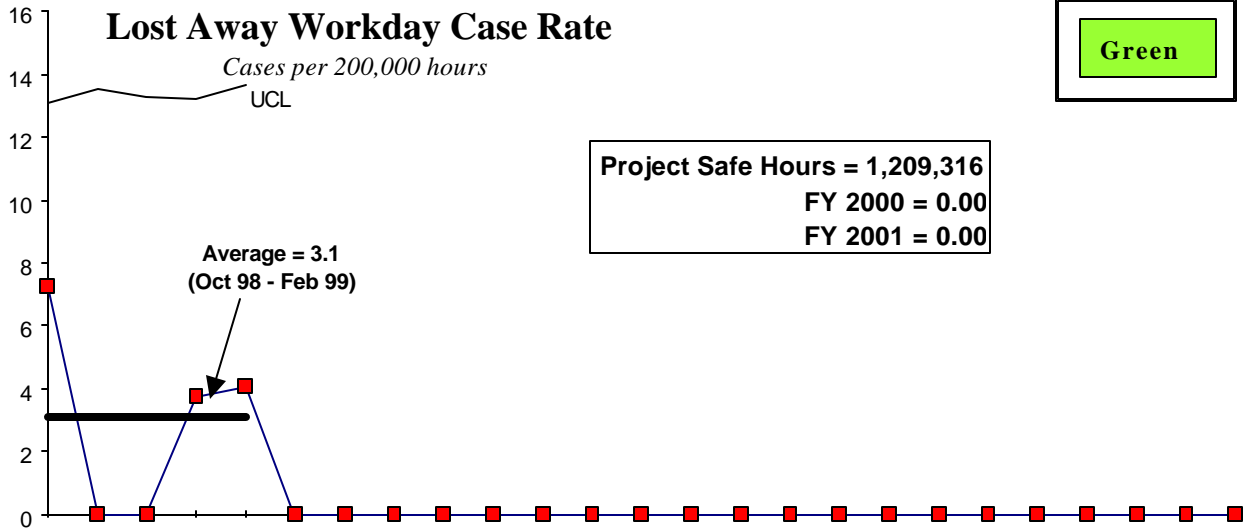
## **ACCOMPLISHMENTS**

Nine of 11 milestones scheduled for completion this year are trending to complete ahead of schedule and two are expected to complete on schedule.

## **SAFETY**

Landlord has exceeded one million project safe hours. There was a nearly significant increase in OSHA recordable case rate for April, and a significant increase in DOE Safety Cost Index in April due to reclassification of cases and restricted days accumulated. The months after April 2000 have returned to normal.

**PHMC Environmental Management Performance Report – December 2000**  
**Section H–Landlord**



## **ISMS STATUS**

NOTE: The Infrastructure program includes the Landlord Project and the indirect Infrastructure. Both of these areas are covered under one ISMS program, therefore the ISMS activities described below are for the entire Infrastructure program, which includes Landlord.

- Voluntary Protection Program (VPP) application for status was submitted to DOE and the evaluation was conducted November 14 through November 16, 2000. Initial feedback from the evaluation team was extremely positive. Final results from the evaluation are expected in January 2001.

## **BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT**

### **Breakthroughs**

- Continued activities to complete the proposed FY 2002 conversion of indirect expenses to direct Environmental Management PBS budgeting. This conversion will support the movement of most infrastructure services into RL PBS, TP-13, Landlord Program. With this conversion we will be able to further optimize infrastructure services by integrating normal maintenance and operations with capital improvement projects.

### **Opportunities for Improvement**

- The Landlord Master Plan displays the development of basis of estimates, which will validate the baseline in the MYWP as Phase II planning activities continue.

## **UPCOMING ACTIVITIES**

- Closeout Project L-309, “Replace Main Water Lines” by December 22, 2000.
- Complete installation of a chlorine containment system for Project L-303, “200 West Area Chlorine Mitigation” in March 2001.

Initiate work on the following projects:

- Project L-276, “Emergency Services Equipment Bay Renovations,” - FY 2001 GPP to expand and renovate the existing 200 Area Fire Station Equipment Bay.

## **COST PERFORMANCE (\$M):**

|                 | <b>BCWP</b> | <b>ACWP</b> | <b>VARIANCE</b> |
|-----------------|-------------|-------------|-----------------|
| <b>Landlord</b> | \$1.5       | -\$0.7      | \$2.2           |

The \$2.2 M (148 percent) favorable cost variance is due to an accrual reversal of \$958K for the Department of Interior and Department of Fish and Wildlife for the 24 Command Wildland fire. All Fire costs from all contractors including the Department of Interior, BHI, PNNL, and CH2M Hill are consolidated under the Landlord Project, PBS TP-13. Further information at the PBS level can be found in the following Cost Variance Analysis details.

## **SCHEDULE PERFORMANCE (\$M):**

|                 | <b>BCWP</b> | <b>BCWS</b> | <b>VARIANCE</b> |
|-----------------|-------------|-------------|-----------------|
| <b>Landlord</b> | \$ 1.5      | \$ 0.9      | \$0.6           |

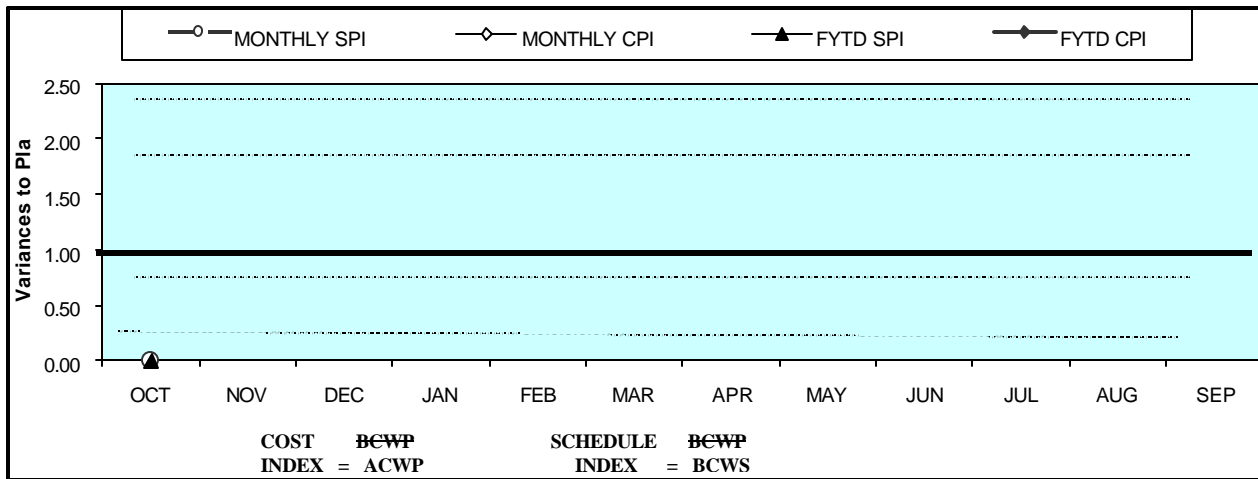
The \$0.6 M (66 percent) favorable schedule variance is attributed to road refurbishments being completed sooner than planned due to good weather conditions. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

## **FY 2001 COST/SCHEDULE PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)**

|               |              | <b>FYTD</b> |             |             |           |          |           |          |            |
|---------------|--------------|-------------|-------------|-------------|-----------|----------|-----------|----------|------------|
| <b>By PBS</b> |              | <b>BCWS</b> | <b>BCWP</b> | <b>ACWP</b> | <b>SV</b> | <b>%</b> | <b>CV</b> | <b>%</b> | <b>PEM</b> |
| PBS TP13      | Landlord     | \$ 894      | \$ 1,484    | \$ (719)    | \$ 590    | 66%      | \$ 2,202  | 148%     | \$ 19,930  |
| WBS 1.5.1     |              |             |             |             |           |          |           |          |            |
|               | <b>Total</b> | \$ 894      | \$ 1,484    | \$ (719)    | \$ 590    | 66%      | \$ 2,202  | 148%     | \$ 19,930  |

## COST/SCHEDULE PERFORMANCE INDICES (MONTHLY AND FYTD)

Green



| FY 2001      | OCT     | NOV     | DEC     | JAN     | FEB     | MAR     | APR     | MAY      | JUN      | JUL      | AUG      | SEP      |
|--------------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|
| MONTHLY SPI  | 0.00    |         |         |         |         |         |         |          |          |          |          |          |
| MONTHLY CPI  | -2.06   |         |         |         |         |         |         |          |          |          |          |          |
| FYTD SPI     | 0.00    |         |         |         |         |         |         |          |          |          |          |          |
| FYTD CPI     | -2.06   |         |         |         |         |         |         |          |          |          |          |          |
| MONTHLY BCWS | \$894   | \$1,642 | \$1,676 | \$1,581 | \$1,158 | \$1,217 | \$1,294 | \$2,004  | \$1,491  | \$1,658  | \$2,523  | \$2,791  |
| MONTHLY BCWP | \$1,484 |         |         |         |         |         |         |          |          |          |          |          |
| MONTHLY ACWP | (\$719) |         |         |         |         |         |         |          |          |          |          |          |
| FYTD BCWS    | \$894   | \$2,536 | \$4,212 | \$5,794 | \$6,951 | \$8,168 | \$9,462 | \$11,466 | \$12,957 | \$14,615 | \$17,139 | \$19,930 |
| FYTD BCWP    | \$1,484 |         |         |         |         |         |         |          |          |          |          |          |
| FYTD ACWP    | (\$719) |         |         |         |         |         |         |          |          |          |          |          |

## COST VARIANCE ANALYSIS: (+ \$2.2M)

### WBS/PBS

### Title

#### 1.5.1/TP-13

#### Landlord

**Description/Cause:** The favorable cost variance is due to an accrual reversal of \$958K for the Department of Interior and Department of Fish and Wildlife for the 24 Command Wildland fire. All Fire costs from all contractors including the Department of Interior, BHI, PNNL, and CH2M Hill are consolidated under the Landlord Project, PBS TP-13.

**Impact:** No impact to overall project and/or final cost.

**Corrective Action:** The accruals will be corrected in December.

## SCHEDULE VARIANCE ANALYSIS: (\$0.6M)

### WBS/PBS

### Title

#### 1.5.1/TP13

#### Landlord

**Description/Cause:** The favorable schedule variance is attributed to road refurbishments being completed sooner than planned due to good weather conditions. The Integrated Site Vegetation &

**PHMC Environmental Management Performance Report – December 2000**  
**Section H–Landlord**

Animal Control (ISVAC) Project is also ahead of schedule due to cleanup activities taking less time than planned.

**Impact:** No impact to overall project and/or final cost.

**Corrective Action:** None.

## ISSUES

Nothing to report at this time.

## BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS (\$000)

| PROJECT<br>CHANGE NUMBER    | DATE<br>ORIGIN | BCR TITLE                       | COST<br>IMPACT \$000 | S<br>C<br>H | T<br>E<br>C<br>H | DATE TO<br>CCR | CCB<br>APPR'D | RL<br>APPR'D | CURRENT<br>STATUS |
|-----------------------------|----------------|---------------------------------|----------------------|-------------|------------------|----------------|---------------|--------------|-------------------|
| FH-2001-002                 | 9/25/00        | FY2001 Fee Reduction to 90%     | (\$107)              |             |                  |                |               |              | At DOE-RL         |
| ADVANCE WORK AUTHORIZATIONS |                |                                 |                      |             |                  |                |               |              |                   |
|                             |                | Nothing to report at this time. |                      |             |                  |                |               |              |                   |

## MILESTONE ACHIEVEMENT

Green

| MILESTONE TYPE        | FISCAL YEAR-TO-DATE |                          |                   |         | REMAINING SCHEDULED |                            |                  | TOTAL FY<br>2001 |
|-----------------------|---------------------|--------------------------|-------------------|---------|---------------------|----------------------------|------------------|------------------|
|                       | Completed<br>Early  | Completed<br>On Schedule | Completed<br>Late | Overdue | Forecast<br>Early   | Forecast<br>On<br>Schedule | Forecast<br>Late |                  |
| Enforceable Agreement | 0                   | 0                        | 0                 | 0       | 0                   | 0                          | 0                | 0                |
| DOE-HQ                | 0                   | 0                        | 0                 | 0       | 0                   | 0                          | 0                | 0                |
| RL                    | 0                   | 0                        | 0                 | 0       | 9                   | 2                          | 0                | 11               |
| Total Project         | 0                   | 0                        | 0                 | 0       | 9                   | 2                          | 0                | 11               |

## MILESTONE EXCEPTION REPORT

| <u>Number/WBS</u> | <u>Level</u> | <u>Milestone Title</u> | <u>Baseline<br/>Date</u> | <u>Forecast<br/>Date</u> |
|-------------------|--------------|------------------------|--------------------------|--------------------------|
|-------------------|--------------|------------------------|--------------------------|--------------------------|

**OVERDUE – 0**

**FORECAST LATE – 0**

## PERFORMANCE OBJECTIVES

The items listed below are not Performance Incentives. They are performance goals (i.e., milestones and goals between FH and the subcontractor).

| Outcome   | Performance Goals  | Status  |
|---|--|---|
| Restore the River Corridor for Multiple Uses & Transition the Central Plateau | Project L-276, “Emergency Services Equipment Bay Renovation,” GPP to renovate and expand the 200 Area Fire Station Equipment Bay Facility (609A).  | Currently working on Statement of Work to FFS to prepare Definitive Design.   |
|   | Project L-339, “PFP Water System Isolation-Install Sanitary Water to WRAP,” GPP to install a water bypass line around PFP to resolve cross contamination issues with the 200 West Area potable water system. | Task Order issued to FFS on November 13, 2000 to initiate preliminary Definitive Design (DD) activities.  |
|   | Project L-340, “Install PFP Backflow Preventors” Capital Small Project to install backflow Preventors on the two main potable water lines to PFP to resolve cross contamination issues.                      | Task Order issued to FFS on November 9, 2000 to initiate preliminary Definitive Design (DD) activities.   |
|   | Project L-348, “Fire Damaged 222S Septic System (2607-W6) Replacement,” Expense Small Project to repair/replace the 222S Septic System severely damaged by the June 2000 fire on the Hanford Site.           | FFS was authorized to initiate definitive design for this project on October 31, 2000 to support construction completion by June 30, 2001.  |
|   | Complete Emergency Services renovation of the 200 Area Fire Station.   | Construction is continuing with the inside finishing work on the prefabricated metal building addition. Overall the project is on schedule.   |
|   | Shutdown approximately 20 vacant office facilities and deactivate 20 vacant facilities.  | Approximately 80 vacant facilities are in the Surveillance and Maintenance (S&M) status, two have been shutdown, and four have been deactivated.  |
|   | Capital Equipment replacement purchases of a Fire Engine Pumper Truck, Electrical Utilities Truck, and a 33-Ton Crane.   | Vendor quote was received on the Fire Engine Pumper Truck replacement and will be placed with the vendor by the end of November 2000.   |
| Put Assets to Work for the Future   | Disposition One Well Car and one Auger Drill Truck, and S&M of the 212R rail siding where the majority of the remaining regulated rail cars are staged for future disposition.                               | The initiation of the disposition of the Auger Truck has been placed on hold pending funding reductions. The disposition of the Well Car may also be deferred pending funding reductions. |



## **KEY INTEGRATION ACTIVITIES**

- Developed a Long Range Infrastructure Plan, which identifies critical infrastructure projects needed to support the Site's mission needs. Planning and integration meetings were held with Site programs to fully understand and integrate their requirements. The information contained in the Long Range Infrastructure Plan was later requested by RL in the form of a Schedule Options Study for Site Infrastructure, and DOE-HQ in the form of an Infrastructure Restoration Plan.
- Supported the Office of Environmental Management (EM) in reviewing infrastructure budget and policy issues as part of the Infrastructure Life Extension Campaign. The effort might result in an addendum to EM's FY 2002 budget request to the Office of Management and Budget.